

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (560) Law Enforcement Academy  
Budget Unit: (467R010001) Iowa Law Enforcement Academy  
Schedule 6

|                                     | Fiscal Year 2017<br>Actual | Fiscal Year 2018<br>Estimated | Fiscal Year 2019<br>Department<br>Request | Fiscal Year 2019<br>Governor's<br>Recomm |
|-------------------------------------|----------------------------|-------------------------------|---|--|
| Resources                           |                            |                               |   |  |
| Appropriations                      |                            |                               |   |  |
| Appropriation                       | \$ 1,003,214               | \$ 954,756                    | \$ 954,756                                | \$ 946,149                               |
| Legislative Reductions              | -10,703                    | 0                             | 0   | 0  |
|                                     | <u>992,511</u>             | <u>954,756</u>                | <u>954,756</u>                            | <u>946,149</u>                           |
| Other Resources                     |                            |                               |   |  |
| Balance Brought Forward (Approps)   | 990                        | 0                             | 0   | 0  |
| Receipts                            |                            |                               |   |  |
| Other States                        | 817                        | 1                             | 1   | 1  |
| Intra State Receipts                | 140,268                    | 150,347                       | 150,347                                   | 150,347                                  |
| Gov Fund Type Transfers - Other Age | 177,533                    | 155,118                       | 224,143                                   | 224,143                                  |
| Fees, Licenses & Permits            | 1,952,586                  | 1,537,504                     | 1,537,504                                 | 1,537,504                                |
| Refunds & Reimbursements            | 8,657                      | 20                            | 20  | 20                                       |
| Other Sales & Services              | 1,152                      | 3                             | 3   | 3  |
|                                     | <u>2,281,014</u>           | <u>1,842,993</u>              | <u>1,912,018</u>                          | <u>1,912,018</u>                         |
| Total Resources                     | <u>\$ 3,274,516</u>        | <u>\$ 2,797,749</u>           | <u>\$ 2,866,774</u>                       | <u>\$ 2,858,167</u>                      |
| <br>FTE                             | <br><u>22.78</u>           | <br><u>23.60</u>              | <br><u>24.60</u>                          | <br><u>24.60</u>                         |
| Disposition of Resources            |                            |                               |   |  |
| Personal Services-Salaries          | \$ 2,066,858               | \$ 2,105,414                  | \$ 2,174,439                              | \$ 2,174,439                             |
| Personal Travel In State            | 25,255                     | 30,610                        | 30,610                                    | 30,610                                   |
| State Vehicle Operation             | 31,704                     | 27,502                        | 27,502                                    | 27,502                                   |
| Depreciation                        | 96,186                     | 23,112                        | 23,112                                    | 23,112                                   |
| Personal Travel Out of State        | 5,844                      | 10,002                        | 10,002                                    | 10,002                                   |
| Office Supplies                     | 27,785                     | 30,809                        | 30,809                                    | 30,809                                   |
| Facility Maintenance Supplies       | 18,419                     | 12,300                        | 12,300                                    | 12,300                                   |

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|--------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)     |                            |                               |   |  |
| Equipment Maintenance Supplies       | 5,596                      | 500                           | 500                                       | 500                                      |
| Professional & Scientific Supplies   | 6,386                      | 12,306                        | 12,306                                    | 12,306                                   |
| Housing & Subsistence Supplies       | 3,395                      | 2,000                         | 2,000                                     | 2,000                                    |
| Ag.,Conservation & Horticulture Supp | 533                        | 25                            | 25  | 25                                       |
| Other Supplies                       | 195,262                    | 110,419                       | 110,419                                   | 110,419                                  |
| Printing & Binding                   | 5,926                      | 5,503                         | 5,503                                     | 5,503                                    |
| Uniforms & Related Items             | 15,109                     | 8,601                         | 8,601                                     | 8,601                                    |
| Postage                              | 271                        | 8,000                         | 8,000                                     | 8,000                                    |
| Communications                       | 26,638                     | 26,601                        | 26,601                                    | 26,601                                   |
| Rentals                              | 9,414                      | 9,526                         | 9,526                                     | 9,526                                    |
| Utilities                            | 50,281                     | 56,000                        | 56,000                                    | 56,000                                   |
| Professional & Scientific Services   | 53,940                     | 64,512                        | 64,512                                    | 64,512                                   |
| Outside Services                     | 86,824                     | 49,949                        | 49,949                                    | 49,949                                   |
| Advertising & Publicity              | 65                         | 100                           | 100                                       | 100                                      |
| Outside Repairs/Service              | 154,681                    | 26,776                        | 26,776                                    | 26,776                                   |
| Reimbursement to Other Agencies      | 26,117                     | 26,350                        | 26,350                                    | 26,350                                   |
| ITS Reimbursements                   | 24,560                     | 25,250                        | 25,250                                    | 25,250                                   |
| IT Outside Services                  | 2,723                      | 1                             | 1   | 1  |
| Gov Fund Type Transfers - Attorney C | 0                          | 1                             | 1   | 1  |
| Gov Fund Type Transfers - Auditor of | 242                        | 300                           | 300                                       | 300                                      |
| Gov Fund Type Transfers - Other Age  | 124,561                    | 100,200                       | 100,200                                   | 100,200                                  |
| Equipment                            | 5,368                      | 2                             | 2   | 2  |
| Office Equipment                     | 8,558                      | 2                             | 2   | 2  |
| Equipment - Non-Inventory            | 138,980                    | 1,270                         | 1,270                                     | 1,270                                    |
| IT Equipment                         | 54,012                     | 23,105                        | 23,105                                    | 23,105                                   |
| Other Expense & Obligations          | 156                        | 100                           | 100                                       | 100                                      |

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|----------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) |                            |                               |   |  |
| Licenses                         | 989                        | 601                           | 601                                       | 601                                      |
| Recommendation Adjustment        | 0                          | 0                             | 0   | -8,607                                   |
| Reversions                       | 1,876                      | 0                             | 0   | 0  |
| Total Disposition of Resources   | <u>\$ 3,274,516</u>        | <u>\$ 2,797,749</u>           | <u>\$ 2,866,774</u>                       | <u>\$ 2,858,167</u>                      |